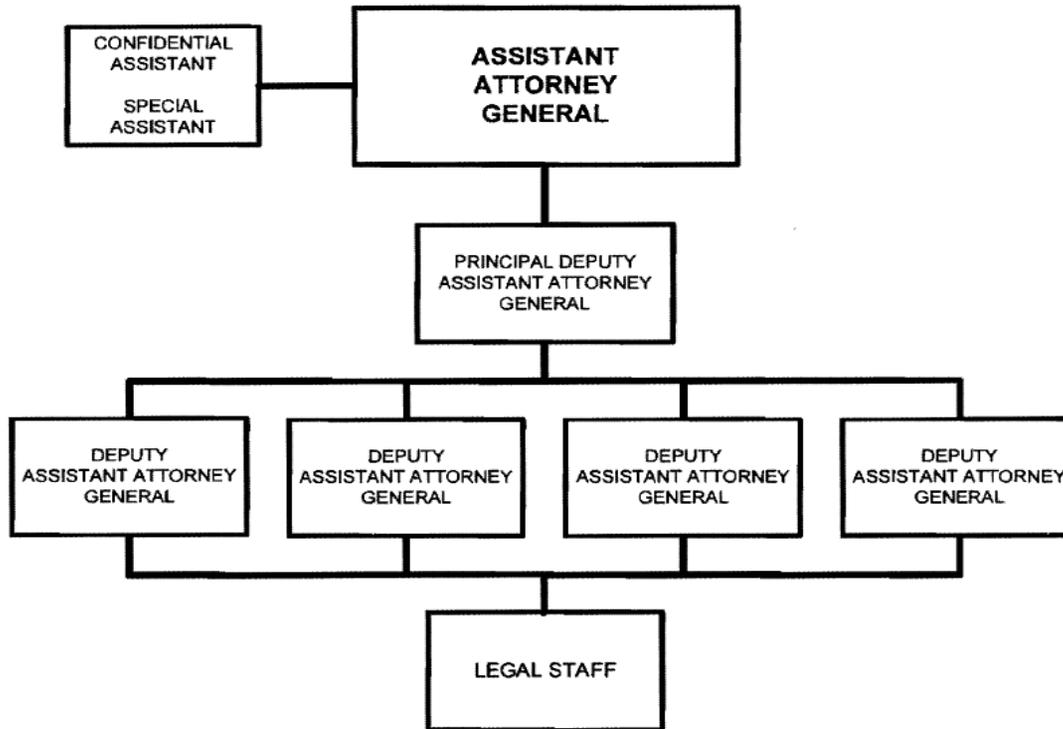


# OFFICE OF LEGAL COUNSEL



\* Executive, legal and administrative support services are cross-serviced by the Office of the Solicitor General.

Approved by:

ERIC H. HOLDER, JR.  
Attorney General

Date: Aug. 23, 2012

## Summary of Requirements

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

|   | FY 2019 Request |              |              |
|---|-----------------|--------------|--------------|
|   | Positions       | Estimate FTE | Amount       |
| <b>2017 Enacted 1/</b>                      | <b>32</b>       | <b>28</b>    | <b>7,989</b> |
| <b>Total 2017 Enacted</b>                   | <b>32</b>       | <b>28</b>    | <b>7,989</b> |
| <b>2018 Continuing Resolution</b>           | <b>32</b>       | <b>32</b>    | <b>7,935</b> |
| <b>Technical Adjustments</b>                |                 |              |              |
| CR Base Adjustment                          | 0               | 0            | 75           |
| <b>Total Technical Adjustments</b>          | <b>0</b>        | <b>0</b>     | <b>75</b>    |
| <b>Base Adjustments</b>                     |                 |              |              |
| Pay and Benefits                            | 0               | 0            | 37           |
| Domestic Rent and Facilities                | 0               | 0            | 539          |
| Other Adjustments                           | 0               | 0            | 3            |
| <b>Total Base Adjustments</b>               | <b>0</b>        | <b>0</b>     | <b>579</b>   |
| <b>Total Technical and Base Adjustments</b> | <b>0</b>        | <b>0</b>     | <b>654</b>   |
| <b>2019 Current Services</b>                | <b>32</b>       | <b>32</b>    | <b>8,589</b> |
| <b>2019 Total Request</b>                   | <b>32</b>       | <b>32</b>    | <b>8,589</b> |
| 2018 - 2019 Total Change                    | 0               | 0            | 654          |

<sup>1/</sup> FY 2017 FTE is actual

### Summary of Requirements

Office of Legal Counsel  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity                    | FY 2017 Enacted |            |              | FY 2018 Continuing Resolution |           |              | FY 2019 Technical and Base Adjustments |          |            | FY 2019 Current Services |           |              |
|-------------------------------------|-----------------|------------|--------------|-------------------------------|-----------|--------------|--|----------|------------|--------------------------|-----------|--------------|
|                                     | Positions       | Actual FTE | Amount       | Positions                     | Est. FTE  | Amount       | Positions                              | Est. FTE | Amount     | Positions                | Est. FTE  | Amount       |
| Office of Legal Counsel             | 32              | 28         | 7,989        | 32                            | 32        | 7,935        | 0                                      | 0        | 654        | 32                       | 32        | 8,589        |
| <b>Total Direct</b>                 | <b>32</b>       | <b>28</b>  | <b>7,989</b> | <b>32</b>                     | <b>32</b> | <b>7,935</b> | <b>0</b>                               | <b>0</b> | <b>654</b> | <b>32</b>                | <b>32</b> | <b>8,589</b> |
| Balance Rescission                  |                 |            | 0            |                               |           | 0            |  |          | 0          |                          |           | 0            |
| <b>Total Direct with Rescission</b> |                 |            | <b>7,989</b> |                               |           | <b>7,935</b> |  |          | <b>654</b> |                          |           | <b>8,589</b> |
| Reimbursable FTE                    |                 | 0          |              |                               | 0         |              |  | 0        |            |                          | 0         |              |
| <b>Total Direct and Reimb. FTE</b>  |                 | <b>28</b>  |              |                               | <b>32</b> |              |  | <b>0</b> |            |                          | <b>32</b> |              |
| Other FTE:                          |                 |            |              |                               |           |              |  |          |            |                          |           |              |
| LEAP                                |                 | 0          |              |                               | 0         |              |  | 0        |            |                          | 0         |              |
| Overtime                            |                 | 0          |              |                               | 0         |              |  | 0        |            |                          | 0         |              |
| <b>Grand Total, FTE</b>             |                 | <b>28</b>  |              |                               | <b>32</b> |              |  | <b>0</b> |            |                          | <b>32</b> |              |

| Program Activity                    | 2019 Increases |          |          | 2019 Offsets |          |          | 2019 Request |           |              |
|-------------------------------------|----------------|----------|----------|--------------|----------|----------|--------------|-----------|--------------|
|                                     | Positions      | Est. FTE | Amount   | Positions    | Est. FTE | Amount   | Positions    | Est. FTE  | Amount       |
| Office of Legal Counsel             | 0              | 0        | 0        | 0            | 0        | 0        | 32           | 32        | 8,589        |
| <b>Total Direct</b>                 | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>32</b>    | <b>32</b> | <b>8,589</b> |
| Balance Rescission                  |                |          | 0        |              |          | 0        |              |           | 0            |
| <b>Total Direct with Rescission</b> |                |          | <b>0</b> |              |          | <b>0</b> |              |           | <b>8,589</b> |
| Reimbursable FTE                    |                | 0        |          |              | 0        |          |              | 0         |              |
| <b>Total Direct and Reimb. FTE</b>  |                | <b>0</b> |          |              | <b>0</b> |          |              | <b>32</b> |              |
| Other FTE:                          |                |          |          |              |          |          |              |           |              |
| LEAP                                |                | 0        |          |              | 0        |          |              | 0         |              |
| Overtime                            |                | 0        |          |              | 0        |          |              | 0         |              |
| <b>Grand Total, FTE</b>             |                | <b>0</b> |          |              | <b>0</b> |          |              | <b>32</b> |              |

D. Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal and Objective**  
Office of Legal Counsel  
Salaries and Expenses  
(Dollars in Thousands)

Performance materials will be provided at a later date.

### Justifications for Technical and Base Adjustments

Office of Legal Counsel  
Salaries and Expenses  
(Dollars in Thousands)

|  | Positions | Estimate<br>FTE | Amount     |
|--|-----------|-----------------|------------|
| <b>Technical Adjustments</b>   |           |                 |            |
| 1 <u>CR Base Adjustment</u><br>Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).   | 0         | 0               | 75         |
| <b>Subtotal, Technical Adjustments</b>   | <b>0</b>  | <b>0</b>        | <b>75</b>  |
| <b>Pay and Benefits</b>  |           |                 |            |
| 1 <u>Annualization of 2018 Pay Raise</u><br>This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$37,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$28,000 for pay and \$9,000 for benefits).   | 0         | 0               | 37         |
| <b>Subtotal, Pay and Benefits</b>  | <b>0</b>  | <b>0</b>        | <b>37</b>  |
| <b>Domestic Rent and Facilities</b>  |           |                 |            |
| 1 <u>GSA Rent</u><br>GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$539,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases. | 0         | 0               | 539        |
| <b>Subtotal, Domestic Rent and Facilities</b>  | <b>0</b>  | <b>0</b>        | <b>539</b> |
| <b>Other Adjustments</b>   |           |                 |            |
| 1 <u>Security Investigations</u><br>The requested increase of \$3,000 is required to meet these commitments.   | 0         | 0               | 3          |
| <b>Subtotal, Other Adjustments</b>   | <b>0</b>  | <b>0</b>        | <b>3</b>   |
| <b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>   | <b>0</b>  | <b>0</b>        | <b>654</b> |

### Crosswalk of 2017 Availability

Office of Legal Counsel  
 Salaries and Expenses  
 (Dollars in Thousands)

| Program Activity             | FY 2017 Enacted |               |              | Reprogramming/Transfers |               |            | Carryover | Recoveries/<br>Refunds | FY 2017 Availability |               |              |
|------------------------------|-----------------|---------------|--------------|-------------------------|---------------|------------|-----------|------------------------|----------------------|---------------|--------------|
|                              | Positions       | Actual<br>FTE | Amount       | Positions               | Actual<br>FTE | Amount     | Amount    | Amount                 | Positions            | Actual<br>FTE | Amount       |
| Office of Legal Counsel      | 32              | 28            | 7,989        | 0                       | 0             | 160        | 0         | 0                      | 32                   | 28            | 8,149        |
| <b>Total Direct</b>          | <b>32</b>       | <b>28</b>     | <b>7,989</b> | <b>0</b>                | <b>0</b>      | <b>160</b> | <b>0</b>  | <b>0</b>               | <b>32</b>            | <b>28</b>     | <b>8,149</b> |
| Balance Rescission           |                 |               | 0            |                         |               | 0          | 0         | 0                      |                      |               | 0            |
| Total Direct with Rescission |                 |               | 7,989        |                         |               | 160        | 0         | 0                      |                      |               | 8,149        |
| Reimbursable FTE             |                 | 0             |              |                         | 0             |            |           |                        |                      | 0             |              |
| Total Direct and Reimb. FTE  |                 | 28            |              |                         | 0             |            |           |                        |                      | 28            |              |
| Other FTE:                   |                 |               |              |                         |               |            |           |                        |                      |               |              |
| LEAP FTE                     |                 | 0             |              |                         | 0             |            |           |                        |                      | 0             |              |
| Overtime                     |                 | 0             |              |                         | 0             |            |           |                        |                      | 0             |              |
| Grand Total, FTE             |                 | 28            |              |                         | 0             |            |           |                        |                      | 28            |              |

**Reprogramming/Transfers:**

Transfer of \$160K from OSG

**Carryover:**

**Recoveries/Refunds:**

### Crosswalk of 2018 Availability

Office of Legal Counsel  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity             | FY 2018 Continuing Resolution |           |              | Reprogramming/Transfers |          |          | Carryover | Recoveries/<br>Refunds | FY 2018 Availability |           |              |
|------------------------------|-------------------------------|-----------|--------------|-------------------------|----------|----------|-----------|------------------------|----------------------|-----------|--------------|
|                              | Positions                     | Est. FTE  | Amount       | Positions               | Est. FTE | Amount   | Amount    | Amount                 | Positions            | Est. FTE  | Amount       |
| Office of Legal Counsel      | 32                            | 32        | 7,935        | 0                       | 0        | 0        | 0         | 0                      | 32                   | 32        | 7,935        |
| <b>Total Direct</b>          | <b>32</b>                     | <b>32</b> | <b>7,935</b> | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0</b>               | <b>32</b>            | <b>32</b> | <b>7,935</b> |
| Balance Rescission           |                               |           | 0            |                         |          | 0        | 0         | 0                      |                      |           | 0            |
| Total Direct with Rescission |                               |           | 7,935        |                         |          | 0        | 0         | 0                      |                      |           | 7,935        |
| Reimbursable FTE             |                               | 0         |              |                         | 0        |          |           |                        |                      | 0         |              |
| Total Direct and Reimb. FTE  |                               | 32        |              |                         | 0        |          |           |                        |                      | 32        |              |
| Other FTE:                   |                               |           |              |                         |          |          |           |                        |                      |           |              |
| LEAP FTE                     |                               | 0         |              |                         | 0        |          |           |                        |                      | 0         |              |
| Overtime                     |                               | 0         |              |                         | 0        |          |           |                        |                      | 0         |              |
| Grand Total, FTE             |                               | 32        |              |                         | 0        |          |           |                        |                      | 32        |              |

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

**Detail of Permanent Positions by Category**

Office of Legal Counsel  
 Salaries and Expenses  
 (Dollars in Thousands)

| Category                                 | FY 2017 Enacted |             | FY 2018 Continuing Resolution |             | FY 2019 Request |                   |                 |                   |                   |
|--|-----------------|-------------|-------------------------------|-------------|-----------------|-------------------|-----------------|-------------------|-------------------|
|  | Direct Pos.     | Reimb. Pos. | Direct Pos.                   | Reimb. Pos. | ATBs            | Program Increases | Program Offsets | Total Direct Pos. | Total Reimb. Pos. |
| Clerical and Office Services (0300-0399) | 3               | 0           | 3                             | 0           | 0               | 0                 | 0               | 3                 | 0                 |
| Attorneys (905)                          | 26              | 0           | 26                            | 0           | 0               | 0                 | 0               | 26                | 0                 |
| Paralegal Specialist (0950)              | 3               | 0           | 3                             | 0           | 0               | 0                 | 0               | 3                 | 0                 |
| <b>Total</b>                             | <b>32</b>       | <b>0</b>    | <b>32</b>                     | <b>0</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>        | <b>32</b>         | <b>0</b>          |
| Headquarters Washington D.C.             | 32              | 0           | 32                            | 0           | 0               | 0                 | 0               | 32                | 0                 |
| US Fields                                | 0               | 0           | 0                             | 0           | 0               | 0                 | 0               | 0                 | 0                 |
| Foreign Field                            | 0               | 0           | 0                             | 0           | 0               | 0                 | 0               | 0                 | 0                 |
| <b>Total</b>                             | <b>32</b>       | <b>0</b>    | <b>32</b>                     | <b>0</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>        | <b>32</b>         | <b>0</b>          |

### Summary of Requirements by Object Class

Office of Legal Counsel  
Salaries and Expenses  
(Dollars in Thousands)

| Object Class  | FY 2017 Actual |              | FY 2018 Continuing Resolution |              | FY 2019 Request |              | Increase/Decrease |            |
|---|----------------|--------------|-------------------------------|--------------|-----------------|--------------|-------------------|------------|
|   | Act. FTE       | Amount       | Direct FTE                    | Amount       | Direct FTE      | Amount       | Direct FTE        | Amount     |
| 11.1 - Full-time permanent                                  | 28             | 2,981        | 32                            | 3,550        | 32              | 4,006        | 0                 | 456        |
| 11.3 - Other than full-time permanent                       | 0              | 660          | 0                             | 820          | 0               | 711          | 0                 | -109       |
| 11.5 - Other personnel compensation                         | 0              | 211          | 0                             | 188          | 0               | 53           | 0                 | -135       |
| <i>Overtime</i>   | 0              | 0            | 0                             | 0            | 0               | 0            | 0                 | 0          |
| <i>Other Compensation</i>                                   | 0              | 0            | 0                             | 0            | 0               | 0            | 0                 | 0          |
| 11.8 - Special personal services payments                   | 0              | 0            | 0                             | 0            | 0               | 0            | 0                 | 0          |
| <b>Total</b>  | <b>28</b>      | <b>3,852</b> | <b>32</b>                     | <b>4,558</b> | <b>32</b>       | <b>4,770</b> | <b>0</b>          | <b>212</b> |
| <b>Other Object Classes</b>                                 |                |              |                               |              |                 |              |                   |            |
| 12.1 - Civilian personnel benefits                          |                | 1,102        |                               | 1,133        |                 | 1,185        | 0                 | 52         |
| 21.0 - Travel and transportation of persons                 |                | 15           |                               | 10           |                 | 5            | 0                 | -5         |
| 22.0 - Transportation of things                             |                | 34           |                               | 35           |                 | 36           | 0                 | 1          |
| 23.1 - Rental payments to GSA                               |                | 1,148        |                               | 1,367        |                 | 1,751        | 0                 | 384        |
| 23.2 - Rental payments to others                            |                | 57           |                               | 58           |                 | 57           | 0                 | -1         |
| 23.3 - Communications, utilities, and miscellaneous charges |                | 9            |                               | 18           |                 | 19           | 0                 | 1          |
| 24.0 - Printing and reproduction                            |                | 4            |                               | 4            |                 | 4            | 0                 | 0          |
| 25.1 - Advisory and assistance services                     |                | 0            |                               | 1            |                 | 1            | 0                 | 0          |
| 25.2 - Other services from non-federal sources              |                | 1,227        |                               | 192          |                 | 192          | 0                 | 0          |
| 25.3 - Other goods and services from federal sources        |                | 427          |                               | 442          |                 | 458          | 0                 | 16         |
| 25.4 - Operation and maintenance of facilities              |                | 0            |                               | 7            |                 | 7            | 0                 | 0          |
| 25.6 - Medical care   |                | 3            |                               | 3            |                 | 3            | 0                 | 0          |
| 25.7 - Operation and maintenance of equipment               |                | 13           |                               | 13           |                 | 13           | 0                 | 0          |
| 26.0 - Supplies and materials                               |                | 72           |                               | 62           |                 | 75           | 0                 | 13         |
| 31.0 - Equipment  |                | 5            |                               | 32           |                 | 13           | 0                 | -19        |
| <b>Total Obligations</b>                                    |                | <b>7,968</b> |                               | <b>7,935</b> |                 | <b>8,589</b> | <b>0</b>          | <b>654</b> |
| <b>Net of:</b>  |                |              |                               |              |                 |              |                   |            |
| Unobligated Balance, Start-of-Year                          |                | 0            |                               | 0            |                 | 0            | 0                 | 0          |
| Transfers/Reprogramming                                     |                | -160         |                               | 0            |                 | 0            | 0                 | 0          |
| Recoveries/Refunds  |                | 0            |                               | 0            |                 | 0            | 0                 | 0          |
| Balance Rescission  |                | 0            |                               | 0            |                 | 0            | 0                 | 0          |
| Unobligated End-of-Year, Available                          |                | 0            |                               | 0            |                 | 0            | 0                 | 0          |
| Unobligated End-of-Year, Expiring                           |                | 181          |                               | 0            |                 | 0            | 0                 | 0          |
| <b>Total Direct Requirements</b>                            |                | <b>7,989</b> |                               | <b>7,935</b> |                 | <b>8,589</b> |                   | <b>654</b> |
| Reimbursable FTE  |                |              |                               |              |                 |              |                   |            |
| Full-Time Permanent   | 0              |              | 0                             |              | 0               |              | 0                 | 0          |

### Summary of Requirements by Grade

Office of Legal Counsel  
Salaries and Expenses  
(Dollars in Thousands)

| Grades and Salary Ranges             | 2017 Enacted |           | 2018 Continuing Resolution<br>Continuing Resolution |           | 2019 Request |           | Increase/Decrease |          |
|--------------------------------------|--------------|-----------|---|-----------|--------------|-----------|-------------------|----------|
|                                      | Direct Pos.  | Amount    | Direct Pos.   | Amount    | Direct Pos.  | Amount    | Direct Pos.       | Amount   |
| EXEC \$145,700 □ 199,700             | 1            | 0         | 1   | 0         | 1            | 0         | 0                 | 0        |
| SES/SL \$119,554 □ 179,700           | 10           | 0         | 10  | 0         | 10           | 0         | 0                 | 0        |
| GS-15 \$123,758 □ 155,500            | 8            | 0         | 8   | 0         | 8            | 0         | 0                 | 0        |
| GS-14 \$105,211 □ 136,771            | 4            | 0         | 4   | 0         | 4            | 0         | 0                 | 0        |
| GS-13 \$89,033 □ 115,742             | 1            | 0         | 1   | 0         | 1            | 0         | 0                 | 0        |
| GS-12 \$74,872 □ 97,333              | 3            | 0         | 3   | 0         | 3            | 0         | 0                 | 0        |
| GS-11 \$62,467 □ 81,204              | 5            | 0         | 5   | 0         | 5            | 0         | 0                 | 0        |
| <b>Total, Appropriated Positions</b> | <b>32</b>    | <b>0</b>  | <b>32</b>   | <b>0</b>  | <b>32</b>    | <b>0</b>  | <b>0</b>          | <b>0</b> |
| <b>Average SES Salary</b>            |              | <b>0</b>  |   | <b>0</b>  |              | <b>0</b>  |                   | <b>0</b> |
| <b>Average GS Salary</b>             |              | <b>0</b>  |   | <b>0</b>  |              | <b>0</b>  |                   | <b>0</b> |
| <b>Average GS Grade</b>              |              | <b>13</b> |   | <b>13</b> |              | <b>13</b> |                   |          |